

FY 2004/05 Budget - How to Use This Book - Volume Two

The City of Scottsdale's budget for FY 2004/05 is comprised of three volumes:

Volume One includes the City Council's Mission Statement and Broad Goals, the City Manager's Transmittal Letters, and Adopted Financial Policies. The Five-Year Financial Plan covers the period FY 2004/05 through FY 2008/09, which forecasts results of operations by fund and incorporates the operating expenses of capital improvements for the period.

Volume Two presents the individual programs within each department. The publication includes specific information about the program descriptions, goals and objectives, customers, partners, and staffing, along with a summary of the program operating budgets by expenditure category and the applicable funding sources.

Volume Three includes the Capital Project Budget and Five-Year Capital Improvement Plan with more detailed information for each project. Projects accounted for in Enterprise funds are also included in the Capital Project Budget. Capital Project Budget funding sources are matched with budgeted expenditures. All future year operating impacts are noted in the Capital Budget and are included in the Five-Year Financial Plan.

Program Operation Budget - Volume Two

Volume Two contains detailed information on each of the City's 184 programs, which provide a wide range of services to Scottsdale's citizens, businesses and visitors. The information includes the program description, customers, partners, goals, objectives as well as the program's revenues and expenditures. The 184 programs outlined in this volume represent the City's ongoing effort to prepare and present the City's budget using a zero-based, program budget approach. Many previous broad-based programs were dissected into more specific programs to provide a more focused review of the services delivered, increase the scrutiny of expenditures, and aid in the prioritization of programs to be funded from our limited resources. The column on the right-hand side of the Program Operating Budget by Department/Program matrix in this section indicates the specific page cross-reference in Volume Two where the program information begins.

As every community is unique, the City of Scottsdale's Program Budget System was designed to meet the specific needs of our internal and external users, within our financial management system and resource parameters. Several of the key factors considered and the City's treatment of these items are noted below:

Assignment of Staff to Programs – Employees were assigned to the specific program in which they spent a majority of their time. In some instances an employee may contribute to several programs but the program budget does not attempt to allocate individual staff across programs, to avoid partial FTE's being assigned to programs. Instead each staff was assigned to one program and in most cases employee's spent more than 50% of their time in the assigned program.

Assignment of Programs to Departments – All programs are specific within one unique department, and not crossing between departments. In some instances one department may help support the service outcome of a program provided by another City department. However, feedback from stakeholders on our earlier program budget efforts indicated they had a difficult time understanding programs that involved multiple departments. The program information now contains a section entitled "Programs Provided in Partnership With" to indicate any other programs that help support the primary program service efforts.

Allocation of Overhead to Programs – Internal service cost programs (payroll, accounts payable, personnel and benefits management, etc.) as well as overhead costs (utilities, liability insurance, etc.) have not been allocated back to the individual programs in the General and Special Revenue Funds in an effort to calculate each program's "full cost". This effort was considered a circular exercise, as the same limited pool of resources would still fund the program costs after an allocation. Internal service costs are allocated to all Enterprise Funds and are considered in all rate, fee and user charge analysis performed by the City.

Helpful Hints:

Q: What does it mean when a negative amount appears in an expenditure category of a program?

A: If an expenditure category indicates a negative amount it means the dollar amount is being credited via a "work order" to another program.

Q: What does it mean if a program does not have any prior year comparative information?

A: Most likely the program is a newly defined program, which does not mean the program was funded for the first time in the budget. It merely means the program was not defined in the same manner in prior year budget. Again, this is a reflection of the ongoing program budget effort. The City has not restated prior fiscal years for the newly defined programs. In future years when prior-year information is available a comparative analysis will be included in the budget.

Program Description
Highlights the services provided by the program.

Program Name

Program 2003/04 Objectives

Indicates specifically what the program would like to achieve in FY 2003/04 to contribute to the Program Broad Goals.

ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Program Description

The Adult Sports and Fitness programs are City-wide using lighted sports facilities, fitness centers & tennis centers as well as gymnasiums at public schools. Facilities include: Club SAR, with health & fitness programs such as weightlifting, boxing, spinning, & other cardiovascular/muscle endurance activities using rowers, stair climbers, bikes & treadmills. The program also offers a wide variety of leisure education classes. Tennis Centers offer year round adult leagues in tennis, racquetball, volleyball, including mixed doubles, singles, tournament play and leisure play. These programs also include year-round Scottsdale stadium operations which hosts many events throughout the year with the exception of the period (January - April).

Trends
Indicates key issues/needs facing the program and potential service demand impacts.

Trends

Identified lack of lighted sports fields, part of the City, to keep up with the demand of adult sports leagues.

Program Customers

Indicates the primary customers served by the program.

City Council's Broad Goal(s)

Indicates which of the City Council's Broad Goal(s) the program supports (found at the beginning of each budget volume).

Program 2003/04 Objectives

Begin planning for Club SAR renovation which will provide more space for increased membership.

Program Provided in Partnership With

Scottsdale School District, Scottsdale Citizens, United States Tennis Association (USTA), Fiesta Bowl

Program Provided in Partnership With
Indicates the partner(s) the program staff collaborate with to provide program's services.

Priority Category

See the glossary in the Appendix section of Volume One for a description of the four program categories (mission critical, unique programs, support and administrative, and discretionary).

Program Customers

Scottsdale citizens, adults and senior citizens, businesses and churches; annual attendance/contacts 1,362,150

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Education and recreation supplies, computers, telephones

Basic Equipment

Highlights the "essential" generic equipment needed to provide the program's services.

Special Equipment

Weight training and cardiovascular equipment, exercise equipment, tennis rackets and windscreens, equipment to maintain tennis courts

Special Equipment

Highlights the "essential" equipment that is specifically needed to provide the program's services.

Program Broad Goals

Indicates what the program would like to achieve over a period of time and is supported by accomplishing the Program 2003/04 Objectives.

Resources for the FY 2003/04 Budget				
General Fund Support				1,781,178
General Fund Program User Fees/Charges				1,011,774
Total Program Budget				\$2,792,952
Expenditures by Type				
	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	1,757,635	1,757,635	1,863,756	1,940,000
Contractual Services	564,666	621,777	788,526	590,000
Commodities	268,727	328,373	555,933	245,783
Capital Outlays	4,207	-	-	-
Total Program Budget	\$2,595,235	\$2,687,785	\$3,198,215	\$2,775,783

Resources for FY 2003/04 Budget

Highlights the specific revenue source(s) associated with a given program (e.g. general fund support, user fees, grants, etc.).

Expenditure by Type

See the glossary in Volume One for a description of the four expenditure categories (personal services, contractual services, commodities, and capital outlays).

Program Performance Measures
Indicates how effectively and efficiently a program performs its services over a period of time.

Program/Service Outputs
Summarizes the program's level of key service activities for a fiscal year.

ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of adult registrations processed for adult sports leagues	15,305	16,348	16,600	16,950

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Maintain/increase the level of recreation services for adults	934 teams 4.33 teams per 1,000 residents	980 teams 4.50 teams per 1,000 residents	990 teams 4.63 teams per 1,000 residents

Program/Service Outcomes
Summarizes the program's key service outcomes for a fiscal year.

Program Staffing
Highlights the program's position titles and summarizes the number of positions and the number of full-time equivalent employees.

Prior Year Highlights
Describes major accomplishments of the program from the prior fiscal year.

Program Staffing

9 Full-time	MAINTENANCE WORKER II	9.00
2 Full-time	MAINTENANCE WORKER III	2.00
1 Full-time	RECREATION COORDINATOR	1.00
2 Full-time	RECREATION COORD. MAINT.	2.00
11 Part-time	RECREATION LEADER I	2.77
27 Part-time	RECREATION LEADER II	15.79
5 Full-time	RECREATION LEADER III	5.00
43 Part-time	RECREATION SPECIALIST	4.67
1 Full-time	SR. RECREATION COORD. MAINT.	1.00
1 Full-time	STADIUM COORDINATOR	1.00
1 Part-time	STADIUM OPER WORKER	0.75
Total Program FTE:		44.98

Prior Year Highlights

Implemented a new summer adult flag football league and Friday night adult softball leagues with great success.

Continue to provide facilities and programs that increase the health and fitness of the adults in the community; and provide employee relations opportunities for Scottsdale businesses.

Alphabetical Program Operating Budget Index by Department/Program

The following matrix provides a summary of the total proposed FY 2004/05 Program Operating Budget by department and highlights each department's specific programs. The matrix includes the source(s) of funding for each program by governmental fund accounting type plus it includes the applicable number of full-time equivalent employees (FTE's) by program and department. Further details on an individual program can be found in Volume Two of the proposed FY 2004/05 budget. The column on the right-hand side of the matrix indicates the specific page cross-reference in Volume Two where the program information begins.

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
General Government							
City Attorney-Civil	18.50	1,953,318	-	-	-	1,953,318	32
City Cable	4.00	306,686	-	-	-	306,686	54
City Clerk	8.50	669,981	-	-	-	669,981	23
City Manager	10.00	767,093	-	-	-	767,093	47
Communications & Public Affairs	10.65	1,013,826	-	-	-	1,013,826	52
Court	58.08	3,958,561	290,541	-	-	4,249,102	43
The Downtown Group	6.00	3,920,422	-	-	-	3,920,422	65
Elections	-	2,130	-	-	-	2,130	26
Environmental Planning Services	1.00	190,299	-	-	-	190,299	78
Intergovernmental Relations	3.72	714,783	-	-	-	714,783	57
Internal Audit Program	8.00	680,443	-	-	-	680,443	39
Litigation	6.00	727,298	-	-	-	727,298	30
Mayor and City Council	12.00	795,237	-	-	-	795,237	19
Preservation	4.00	497,344	-	-	-	497,344	76
Prosecution	26.00	1,898,290	-	-	-	1,898,290	34
Victim Services	7.50	422,949	-	-	-	422,949	36
Westworld Operations	18.00	2,271,167	-	-	-	2,271,167	61
		201.95	20,789,827	290,541	-	021,080,368	
Police Department							
Auto Theft Investigations	8.00	761,390	100,800	-	-	862,190	118
Bicycle Patrol	10.00	910,536	-	-	-	910,536	94
Burglary & Theft Investigations	16.00	1,529,861	-	-	-	1,529,861	116
Canine Services	6.00	645,991	-	-	-	645,991	98
City Facility & Workplace Security	1.00	1,323,310	-	-	-	1,323,310	158
Communications	56.00	3,438,215	-	-	-	3,438,215	142
Crime Analysis	5.00	278,195	-	-	-	278,195	150
Crime Laboratory	15.00	1,174,695	438,455	-	-	1,613,150	148
Crime Prevention	2.00	175,942	-	-	-	175,942	84
Crime Scene Processing	9.00	578,968	-	-	-	578,968	152
Detention	29.00	2,726,762	-	-	-	2,726,762	102
Domestic Violence Investigations	7.00	638,706	-	-	-	638,706	112
Emergency Services	3.00	287,787	3,077,470	-	-	3,365,257	156
Event Traffic Control		305,960	-	-	-	305,960	104

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
False Alarm Reduction Program	1.00	59,868	-	-	-	59,868	160
Fraud Investigations	11.00	1,015,232	-	-	-	1,015,232	120
Intelligence Unit	9.00	756,975	-	-	-	756,975	130
Internal Affairs	3.00	349,457	-	-	-	349,457	86
Mounted Patrol	6.10	471,545	12,500	-	-	484,045	100
Narcotics Clandestine Lab Investig.	8.00	743,828	-	-	-	743,828	126
Narcotics Undercover Investig.	9.00	1,375,451	281,130	-	-	1,656,581	124
Office of the Chief	11.00	1,504,537	10,000	-	-	1,514,537	82
Patrol Problem Solving Surveill. Team	6.00	590,105	-	-	-	590,105	96
Patrol Services	208.00	19,379,874	-	-	-	19,379,874	88
Photo Enforcement	1.00	1,664,429	-	-	-	1,664,429	90
Planning, Research and Accreditation	5.00	356,975	-	-	-	356,975	154
Police Crisis Intervention	6.00	563,341	-	-	-	563,341	114
Police Records	29.00	1,561,189	-	-	-	1,561,189	136
Police Supply & Equipment	8.00	1,617,972	-	-	-	1,617,972	140
Property and Evidence	5.00	283,741	-	-	-	283,741	146
Recruiting & Personnel	8.00	547,132	-	-	-	547,132	132
School Resource Services	16.00	1,284,951	50,000	-	-	1,334,951	122
Sex Crimes Investigations	11.00	1,011,666	5,000	-	-	1,016,666	110
Special Event/Off Duty Coordination	2.00	161,060	-	-	-	161,060	106
Surveillance/SWAT	7.00	771,888	-	-	-	771,888	128
Technology	7.00	1,485,510	95,000	-	-	1,580,510	138
Telephone Reporting Services	6.00	321,353	-	-	-	321,353	144
Traffic Enforcement	21.00	2,348,834	214,270	-	-	2,563,104	92
Training	8.00	898,672	8,500	-	-	907,172	134
Violent Crimes Investigations	13.00	1,417,226	-	-	-	1,417,226	108
	592.10	57,319,129	4,293,125	-	-	61,612,254	

Financial Services Department

Accounting	13.00	1,491,995	-	-	-	1,491,995	166
Accounts Payable & Payroll	14.50	910,308	-	-	-	910,308	168
Budget	6.00	539,734	-	-	-	539,734	170
Copy Center	-	-95,818	-	-	-	-95,818	180
Financial Planning & Administration	3.00	370,504	-	-	-	370,504	164
Graphics	4.00	108,637	-	-	-	108,637	178
Mail	5.00	700,543	-	-	-	700,543	182
Meter Reading	15.00	-	-	973,961	-	973,961	189
Purchasing	15.00	1,101,475	-	-	-	1,101,475	174
Remittance Processing	14.00	510,826	-	534,075	-	1,044,901	192
Revenue Recovery	12.50	483,072	-	389,147	-	872,219	186
Risk Management	7.00	-	-	-	5,233,224	5,233,224	172
Stores/Warehouse Operations	5.00	312,227	-	-	-	312,227	176
Tax & License	12.00	703,431	-	-	-	703,431	184
Tax Audit	8.00	576,820	-	-	-	576,820	194
Utility Billing	9.00	-	-	831,637	-	831,637	190
	143.00	7,713,754	-	2,728,820	5,233,224	15,675,798	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Transportation Department							
Aviation	12.35	-	5,013,000	1,389,691	-	6,402,691	200
Intelligent Transportation Systems	3.00	-	566,047	-	-	566,047	210
Traffic Engineering	8.00	-	1,169,598	-	-	1,169,598	208
Transit	3.00	-	7,970,239	-	-	7,970,239	204
Transportation Administration	5.00	-	455,436	-	-	455,436	198
Transportation Capital Planning/Eval.	1.00	-	7,083	-	-	7,083	206
Transportation Master Planning	3.00	-	93,581	-	-	93,581	202
	35.35	-	15,274,984	1,389,691	-	16,664,675	
Community Services Department							
Adapted Recreation Services	6.88	305,561	-	-	-	305,561	216
Adult Sports & Fitness Programs	44.98	2,831,378	-	-	-	2,831,378	222
Aquatics	32.38	1,139,868	-	-	-	1,139,868	218
Branch Libraries	55.58	2,602,182	-	-	-	2,602,182	264
Community Recreation Scvs & Fac.	82.77	4,131,710	842,000	-	-	4,973,710	226
Community Services Plan. & Admin.	5.00	673,215	-	-	-	673,215	214
Construction Services	10.00	754,782	-	-	-	754,782	242
Contract and Project Management	4.00	871,574	-	-	-	871,574	244
Custodial Services	2.00	1,161,332	-	-	-	1,161,332	240
Downtown Maintenance	TBD	92,987	-	371,948	-	464,935	248
Facilities Maintenance	37.00	8,482,980	-	-	-	8,482,980	238
Grounds & Landscape Maintenance	28.00	2,455,598	-	-	-	2,455,598	246
Housing Assist. & CDBG Programs	13.75	518,841	7,372,542	-	-	7,891,383	256
Human Services Plan. & Admin.	3.00	312,018	15,000	-	-	327,018	258
Leisure Education Programs	9.16	870,416	-	-	-	870,416	228
Library Operations	27.50	3,401,517	283,951	-	-	3,685,468	260
Library Planning and Administration	3.00	325,526	-	-	-	325,526	266
Main Library	42.97	1,995,673	-	-	-	1,995,673	262
Medians and Right of Way	2.00	1,041,528	-	-	-	1,041,528	250
Parks Rec. & Fac.-Plan. & Admin.	7.00	759,598	-	-	-	759,598	236
Parks Rec. & Fac.-Support Services	3.44	1,536,746	-	-	-	1,536,746	234
Parks & Trails Plan. and Development	2.55	222,811	35,000	-	-	257,811	232
Professional Baseball	5.00	377,788	-	-	-	377,788	220
Senior Citizen Services	20.97	1,236,902	150,000	-	-	1,386,902	252
Social Services Assist. and Referral	32.03	2,388,437	160,000	-	-	2,548,437	254
Trails & Equestrian Facilities	2.20	130,457	-	-	-	130,457	230
Youth Activ. & After School Programs	30.48	1,817,656	70,237	-	-	1,887,893	224
	513.64	42,439,081	8,928,730	371,948	-	51,739,759	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Information Systems Department							
Application Dev., Integr., Mgmt & Sup.	7.00	1,295,714	-	-	-	1,295,714	272
Application Support	12.00	683,266	-	-	-	683,266	280
GIS Data Services	9.00	775,987	-	-	-	775,987	276
Help Desk/Desktop Tech. Support	11.00	792,020	-	-	-	792,020	282
Information Systems Administration	5.81	503,480	-	-	-	503,480	270
Project Office	5.00	434,837	-	-	-	434,837	278
Tech. Infrastructure/Implem. Support	27.00	3,452,552	-	-	-	3,452,552	274
	76.81	7,937,856	-	-	-	7,937,856	
Fire Department							
Fire Support	2.68	260,853	-	-	-	260,853	288
General Fire Protection	-	21,322,739	-	-	-	21,322,739	286
	2.68	21,583,592	-	-	-	21,583,592	
Water Resources Department							
Advanced Water Treatment Plant	-	-	-	1,504,078	-	1,504,078	334
Cap Treatment Plant	-	-	-	7,775,905	-	7,775,905	328
Central GWTF	2.00	-	-	880,919	-	880,919	322
Gainey Wastewater Reclamation Plant	-	-	-	372,210	-	372,210	332
Industrial Pretreatment	2.00	-	-	165,386	-	165,386	330
Inlet Golf Course Irrigation	-	-	-	49,513	-	49,513	300
Irrigation Water Distribution System	1.00	-	-	1,043,671	-	1,043,671	320
Planet Ranch Water Rights	1.00	-	-	234,545	-	234,545	294
Pump Back System	4.00	-	-	1,674,817	-	1,674,817	316
RWDS Administration	-	-	-	2,067,069	-	2,067,069	318
Southern Neighborhoods Water Sys.	-	-	-	3,807,632	-	3,807,632	310
Treatment Plant Staffing	32.50	-	-	1,196,425	-	1,196,425	326
Wastewater Collection	-	-	-	750,310	-	750,310	312
Wastewater Maintenance	-	-	-	345,554	-	345,554	314
Water & Wastewater Engineering	5.00	-	-	476,176	-	476,176	296
Water & Wastewater Op. Admin.	10.00	-	-	911,225	-	911,225	302
Water Campus Wstewtr Reclam. Plant	-	-	-	6,638,499	-	6,638,499	336
Water Conservation	4.00	-	-	478,716	-	478,716	304
Water Distribution	31.00	-	-	3,405,018	-	3,405,018	306
Water Production	20.00	-	-	5,993,863	-	5,993,863	308
Water Resources Administration	10.00	-	-	1,238,562	-	1,238,562	292
Water/Wastewater Quality	16.50	-	815,000	1,691,697	-	2,506,697	324
West World Golf Recharge	-	-	-	131,520	-	131,520	298
	139.00	-	815,000	42,833,310	-	43,648,310	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
Municipal Services							
Alley Maintenance	-	-	363,452	-	-	363,452	382
Asset Management	2.00	193,745	-	-	-	193,745	344
Capital Project Management	33.75	7,655	435,400	-	-	443,055	342
Commercial Refuse Collection	10.00	-	-	2,407,992	-	2,407,992	354
Container Repair Program	2.00	-	-	344,552	-	344,552	350
Emergency Response Team	-	-	54,038	-	-	54,038	358
Field Services Administration	2.00	-	243,871	-	-	243,871	356
Fleet Maintenance & Operations	35.00	-	-	-	4,358,479	4,358,479	372
Fleet Management Administration	5.00	-	-	-	554,943	554,943	370
Fleet Parts Supply	5.00	-	-	-	311,685	311,685	374
Fuel	-	-	-	-	1,585,242	1,585,242	376
Household Hazardous Waste	-	-	-	203,695	-	203,695	380
Municipal Services Administration	3.00	343,991	-	-	-	343,991	340
Residential Refuse Collection	59.25	-	-	8,764,419	-	8,764,419	348
Solid Waste Mgmt Admin. Services	5.00	-	-	414,509	-	414,509	346
Stormwater Management	4.00	7,882	-	-	-	7,882	384
Street Cleaning	9.00	-	853,944	-	-	853,944	364
Street Overlays and Maintenance	8.00	-	5,553,945	-	-	5,553,945	366
Street Signs and Markings	9.00	-	964,219	-	-	964,219	362
Traffic Signals	14.00	-	2,270,014	-	-	2,270,014	360
Transfer Station Operations	3.00	-	-	262,378	-	262,378	352
Unpaved Rds & Drainage Sys. Maint.	10.00	-	1,164,907	-	-	1,164,907	368
Vehicle Acquisition	-	-	-	-	3,553,348	3,553,348	378
	219.00	553,273	11,903,790	12,397,545	10,363,697	35,218,305	
Citizen & Neighborhood Resources Department							
Citizen & Neighborhood Admin	4.00	425,494	-	-	-	425,494	388
Code Enforcement	13.00	898,477	19,692	-	-	918,169	396
Customer Service & Communications	6.00	523,806	-	-	-	523,806	390
Housing Rehabilitation & ADA	2.00	74,106	51,731	-	-	125,837	398
Information Resources	7.00	420,218	-	-	-	420,218	392
Neighborhood Services	3.00	487,801	-	-	-	487,801	394
	35.00	2,829,902	71,423	-	-	2,901,325	
Human Resources Department							
Diversity & Dialogue	2.00	271,221	22,200	-	-	293,421	410
Employee Programs	-	65,123	-	-	-	65,123	406
Human Resources	28.50	2,276,506	-	-	-	2,276,506	404
Human Resources Administration	3.00	335,274	-	-	-	335,274	402
Learning & Organization Development	3.00	484,571	-	-	-	484,571	408
	36.50	3,432,695	22,200	-	0	3,454,895	

PROGRAM OPERATING BUDGET BY DEPARTMENT/PROGRAM

Overview

Department/Program	FTE	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Total	Vol. Two Page # Ref.
.....							
Economic Vitality Department							
Economic Development	2.00	291,281	-	-	-	291,281	416
Economic Vitality Administration	2.00	289,738	-	-	-	289,738	414
Existing Business Services	2.00	188,619	-	-	-	188,619	422
Hospitality Development	2.00	5,873,931	-	-	-	5,873,931	418
Revitalization	2.00	244,337	-	-	-	244,337	420
	10.00	6,887,906	-	-	-	6,887,906	
Planning & Development Services							
Current Planning Services	31.00	2,594,889	-	-	-	2,594,889	430
Customer Services & Administration	7.00	992,611	-	-	-	992,611	426
Inspection & Land Survey Services	52.00	4,395,556	-	-	-	4,395,556	434
Plan Review & Permit Services	44.00	4,011,036	20,608	-	-	4,031,644	432
Planning & Design Services	7.00	821,115	-	-	-	821,115	428
	141.00	12,815,207	20,608	-	-	12,835,815	
Total Program Operating Budget	2,146.03	184,302,222	41,620,401	59,721,314	15,596,921	301,240,858	

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

Relationship with Mayor and City Council's Broad Goals Alphabetical Program Budget Index

The following matrix provides a summary of each program's relationship to the Mayor and City Council's Broad Goals. The column on the right-hand side of the matrix indicates the specific page cross-reference in this Volume (Two) where the program information begins.

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
General Government							
City Attorney-Civil					X		32
City Cable						X	54
City Clerk						X	24
City Manager	X	X	X	X	X	X	48
Communications & Public Affairs						X	52
Court	X					X	44
The Downtown Group	X	X		X			72
Elections						X	26
Environmental Planning Services		X			X		72
Intergovernmental Relations	X	X	X	X	X	X	58
Internal Audit Program					X		40
Litigation					X		30
Mayor and City Council	X	X	X	X	X	X	20
Preservation		X					76
Prosecution	X						34
Victim Services	X						36
WestWorld Operations		X		X			62
Police Department							
Auto Theft Investigations	X						118
Bicycle Patrol	X						94
Burglary & Theft Investigations	X						116
Canine Services	X						98
City Facility & Workplace Security	X						158
Communications	X						142
Crime Analysis	X						150
Crime Laboratory	X						148
Crime Prevention	X						84
Crime Scene Processing	X						152

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
.....							
Detention	X						102
Domestic Violence Investigations	X						112
Emergency Services	X						156
Event Traffic Control	X						104
False Alarm Reduction Program	X						160
Fraud Investigations	X						120
Intelligence Unit	X						130
Internal Affairs	X						86
Mounted Patrol	X						100
Narcotics Clandestine Lab Investigations	X						126
Narcotics Undercover Investigations	X						124
Office Of The Chief	X						82
Patrol Problem Solving Surveillance Team	X						96
Patrol Services	X						88
Photo Enforcement			X				90
Planning, Research and Accreditation	X						154
Police Crisis Intervention	X						114
Police Records	X						136
Police Supply & Equipment	X						140
Property and Evidence	X						146
Recruiting & Personnel	X						132
School Resource Services	X						122
Sex Crimes Investigations	X						110
Special Event/Off Duty Coordination	X						106
Surveillance/SWAT	X						128
Technology	X						138
Telephone Reporting Services	X						144
Traffic Enforcement			X				92
Training	X						134
Violent Crimes Investigations	X						108

Financial Services Department

Accounting					X		166
Accounts Payable & Payroll					X		168
Budget					X		170
Copy Center					X		180
Financial Planning and Administration					X		165
Graphics					X		178
Mail					X		182
Meter Reading					X		188

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Purchasing					X		174
Remittance Processing					X		192
Revenue Recovery					X		186
Risk Management					X		172
Stores/Warehouse Operations					X		176
Tax & License					X		184
Tax Audit					X		194
Utility Billing					X		190
Transportation Department							
Aviation			X				200
Intelligent Transportation Systems			X				210
Traffic Engineering	X		X				208
Transit			X				204
Transportation Administration			X				198
Transportation Capital Planning/ Evaluation			X				206
Transportation Master Planning			X				202
Community Services Department							
Adapted Recreation Services	X						216
Adult Sports & Fitness Programs	X						222
Aquatics	X						218
Branch Libraries	X						264
Community Recreation Services & Facilities	X						226
Community Services Planning and Admin.	X				X	X	214
Construction Services					X		242
Contract and Project Management					X		244
Custodial Services					X		240
Downtown Maintenance		X			X		248
Facilities Maintenance					X		238
Grounds and Landscape Maintenance		X			X		246
Housing Assistance and CDBG Programs	X						256
Human Services Planning & Admin.	X				X		258
Leisure Education Programs	X						228
Library Operations	X						260
Library Planning and Administration	X				X		266
Main Library	X						262
Medians and Right Of Way		X			X		250
Parks, Rec.& Facilities-Planning & Admin	X				X		236
Parks, Rec.& Facilities-Support Services	X						234

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Parks & Trails Planning and Development	X	X			X		232
Professional Baseball	X			X			220
Senior Citizen Services	X						252
Social Services Assistance and Referral	X						254
Trails & Equestrian Facilities	X	X					230
Youth Activities & After School Programs	X						224

Information Systems Department

Application Support					X	X	280
Appl. Dev., Integration, Mgmt & Support					X	X	272
GIS Data Services					X	X	276
Help Desk/Desktop Technical Support					X	X	282
Information Systems Administration					X	X	270
Project Office					X	X	278
Technology Infrastructure/Implementation					X	X	274

Fire Department

Fire Support	X						288
General Fire Protection	X						286

Water Resources Department

Advanced Water Treatment Plant					X		334
CAP Treatment Plant					X		328
Central Groundwater Treatment Facility (CGTF)					X		322
Gainey Wastewater Reclamation Plant					X		332
Industrial Pretreatment					X		330
Inlet Golf Course Irrigation					X		300
Irrigation Water Distribution Sys.					X		320
Planet Ranch Water Rights					X		394
Pump Back System					X		316
RWDS Administration					X		318
Southern Neighborhoods Water System					X		310
Treatment Plant Staffing					X		326
Wastewater Collection					X		312
Wastewater Maintenance					X		314
Water & Wastewater Engineering					X		296
Water & Wastewater Ops. Admin.					X		302
Water Campus Wastewtr Reclam. Plant					X		336
Water Conservation					X		304
Water Distribution					X		306
Water Production					X		308

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Water Resources Administration					X		292
Water/Wastewater Quality					X		324
WestWorld Golf and Recharge					X		298
Municipal Services Department							
Alley Maintenance	X						382
Asset Management					X		344
Capital Project Management					X		342
Commercial Refuse Collection	X						354
Container Repair Program	X						350
Emergency Response Team			X				358
Field Services Administration			X				356
Fleet Maintenance & Operations					X		372
Fleet Management Administration					X		370
Fleet Parts Supply					X		374
Fuel					X		376
Household Hazardous Waste	X						380
Municipal Services Administration					X		340
Residential Refuse Collection	X						348
Solid Waste Management Admin Svcs	X						346
Stormwater Management	X						384
Street Cleaning	X						364
Street Overlays and Maintenance			X				366
Street Signs and Markings			X				362
Traffic Signals			X				360
Transfer Station Operations	X						352
Unpaved Roads and Drainage Sys. Maint.			X				368
Vehicle Acquisition					X		378
Citizen and Neighborhood Resources Department							
Citizen & Neighborhood Administration	X						388
Code Enforcement	X						396
Customer Service & Communications	X						390
Housing Rehabilitation & ADA	X					X	398
Information Resources						X	392
Neighborhood Services	X						394

PROGRAM BUDGET RELATIONSHIP WITH MAYOR AND CITY COUNCIL'S BROAD GOALS

Overview

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Human Resources Department							
Diversity & Dialogue						X	410
Employee Programs						X	406
Human Resources					X	X	404
Human Resources Administration					X	X	402
Learning & Organization Dev					X	X	408
Economic Vitality Department							
Economic Development				X			416
Economic Vitality Administration				X			414
Existing Business Services				X			422
Hospitality Development				X			418
Revitalization				X			420
Planning and Development Services Department							
Current Planning Services		X					430
Customer Services & Administration		X					426
Inspection & Land Survey Services	X	X	X				434
Plan Review & Permit Services	X	X					432
Planning & Design Services		X					428

